

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

**Department of Law  
Child Protection  
Component Budget Summary**

**Component: Child Protection**

**Contribution to Department's Mission**

The Child Protection section provides advice and representation to the Office of Children's Services (OCS) in the Department of Health and Social Services (DHSS) to assist that department in the performance of its functions.

**Core Services**

- Child Protection attorneys provide legal assistance to OCS, on issues arising from the state's child protection system. Attorneys advise social workers at OCS prior to initiation of legal action to remove children from abusive or neglectful homes and, if necessary, litigate whether children should be in the legal custody of the state.
- Child Protection attorneys help OCS (1) implement plans to safely return children home or (2) take legal action to terminate parental rights, allowing for placement of children in adoptive or other permanent homes.

**Major Component Accomplishments in 2014**

- The section manages very substantial Child In Need of Aid (CINA) caseloads while working to improve the child protection system and foster state-tribal relations to better protect children. The section primarily litigates cases at the trial court level. It assists attorneys in the Opinions, Appeals, and Ethics section with appeals stemming from CINA cases.
- During FY2014, the Alaska Supreme Court affirmed OCS's positions in 28 appeals and reversed in one, a 96% success rate.
- As of July 1, 2014, thirty-one appeals were pending in the Alaska Supreme Court, twenty-four of which were filed during FY2014.
- Continued to work with the Child Support Services Division in the Department of Revenue to establish paternity early in child protection cases and to obtain child support orders from parents whose children are in state custody.
- Worked with OCS to establish procedures to ensure timely compliance with requirements of Title IV-E of the Social Security Act.
- Provided regular training sessions on the child protection legal system at the social worker academy and in the OCS field offices.
- Actively participated in the Court Improvement Project, the CINA Rules Committee, a statewide Indian Child Welfare Act (ICWA) Committee, and several other groups and committees seeking to improve the child protection system.

**Key Component Challenges**

- Completed implementing the Civil Division's ProLaw document and case management system although its Nome, Kenai and Bethel offices continue to pose connectivity challenges.
- ProLaw case management has made a significant change in the way the section operates. The system tracks numerous data points and deadlines for each case including the timeliness of filing petitions to terminate parental rights or establish guardianships for children who cannot return home. This data will help OCS secure the maximum possible amount of Title IV-E reimbursement dollars for children in state foster care. The system is complex and training is ongoing. The section focused on improving and maintaining the integrity of data being input into the system, which requires ongoing comprehensive training for incoming personnel as well as refresher training for existing employees.

### Significant Changes in Results to be Delivered in FY2016

The section is implementing consistent, uniform legal and administrative practices across all seven child protection offices in the state. Emphasis areas include consistency of legal positions, administrative processes, uniform training for Office of Children’s Services workers, and increased use of Pro Law forms and functions.

ProLaw case management has significantly changed the way the section operates (See Key Component Challenges) which, among other benefits, will help secure the maximum possible amount of Title IV-E reimbursement funding for children in state foster care.

### Statutory and Regulatory Authority

AS 44.23.020

Contact Information
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**Child Protection  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,752.5	5,873.9	5,971.6
72000 Travel	64.3	55.3	52.7
73000 Services	1,066.5	1,046.5	972.7
74000 Commodities	156.6	131.6	98.9
75000 Capital Outlay	30.8	42.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,070.7</b>	<b>7,149.3</b>	<b>7,095.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	6,387.1	5,290.9	5,217.0
1007 Interagency Receipts	1,683.6	1,858.4	1,878.9
<b>Funding Totals</b>	<b>8,070.7</b>	<b>7,149.3</b>	<b>7,095.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.2	0.0	0.0
<b>Unrestricted Total</b>		<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	1,683.6	1,858.4	1,878.9
<b>Restricted Total</b>		<b>1,683.6</b>	<b>1,858.4</b>	<b>1,878.9</b>
<b>Total Estimated Revenues</b>		<b>1,683.8</b>	<b>1,858.4</b>	<b>1,878.9</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>5,290.9</b>	<b>0.0</b>	<b>1,858.4</b>	<b>0.0</b>	<b>7,149.3</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	83.5	0.0	22.3	0.0	105.8
-FY2016 Health Insurance Rate Reduction	-6.3	0.0	-1.8	0.0	-8.1
-Transfer to Transportation Section to Align Budget Authority	-54.8	0.0	0.0	0.0	-54.8
<b>Proposed budget increases:</b>					
-Victim Witness Paralegal in Bethel	0.0	0.0	140.0	0.0	140.0
<b>Proposed budget decreases:</b>					
-Delete Victim Witness Paralegal in Bethel	0.0	0.0	-140.0	0.0	-140.0
-Reduce Overall Expenditure Level to Achieve Budget Reduction	-96.3	0.0	0.0	0.0	-96.3
<b>FY2016 Governor Amended</b>	<b>5,217.0</b>	<b>0.0</b>	<b>1,878.9</b>	<b>0.0</b>	<b>7,095.9</b>

**Child Protection  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	53	53	Annual Salaries	4,053,347
Part-time	1	1	COLA	125,733
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,254,540
			<i>Less 7.18% Vacancy Factor</i>	<i>(462,020)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>54</b>	<b>54</b>	<b>Total Personal Services</b>	<b>5,971,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney II	1	0	0	0	1
Attorney II	1	0	1	1	3
Attorney III	2	1	0	2	5
Attorney IV	6	2	1	4	13
Attorney V	2	0	0	1	3
Attorney VI	1	0	0	0	1
Law Office Assistant I	6	2	1	4	13
Law Office Assistant II	1	1	0	0	2
Office Assistant I	2	0	0	0	2
Paralegal I	2	0	0	0	2
Paralegal II	3	2	1	3	9
<b>Totals</b>	<b>27</b>	<b>8</b>	<b>4</b>	<b>15</b>	<b>54</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Child Protection (AR13701) (2961)  
**RDU:** Civil Division (35)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	6,752.5	5,803.9	5,803.9	5,873.9	5,971.6	97.7	1.7%
72000 Travel	64.3	61.0	55.3	55.3	52.7	-2.6	-4.7%
73000 Services	1,066.5	1,046.5	1,046.5	1,046.5	972.7	-73.8	-7.1%
74000 Commodities	156.6	131.6	131.6	131.6	98.9	-32.7	-24.8%
75000 Capital Outlay	30.8	42.0	42.0	42.0	0.0	-42.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,070.7</b>	<b>7,085.0</b>	<b>7,079.3</b>	<b>7,149.3</b>	<b>7,095.9</b>	<b>-53.4</b>	<b>-0.7%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	6,387.1	5,296.6	5,290.9	5,290.9	5,217.0	-73.9	-1.4%
1007I/A Rcpts (Other)	1,683.6	1,788.4	1,788.4	1,858.4	1,878.9	20.5	1.1%
<b>Unrestricted General (UGF)</b>	<b>6,387.1</b>	<b>5,296.6</b>	<b>5,290.9</b>	<b>5,290.9</b>	<b>5,217.0</b>	<b>-73.9</b>	<b>-1.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,683.6</b>	<b>1,788.4</b>	<b>1,788.4</b>	<b>1,858.4</b>	<b>1,878.9</b>	<b>20.5</b>	<b>1.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	54	52	52	53	53	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Child Protection (2961)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	7,085.0	5,803.9	61.0	1,046.5	131.6	42.0	0.0	0.0	52	1	0
1004 Gen Fund		5,296.6										
1007 I/A Rcpts		1,788.4										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-5.7	0.0	-5.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.7										
Allocate agency-wide travel reduction.												
<b>Subtotal</b>		<b>7,079.3</b>	<b>5,803.9</b>	<b>55.3</b>	<b>1,046.5</b>	<b>131.6</b>	<b>42.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>1</b>	<b>0</b>

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Attorney IV (03-0040) to Human Services for Required Legal Expertise</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer Attorney IV (03-0040) to Human Services to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.

<b>Transfer Attorney IV (03-0189) from Torts &amp; Workers' Compensation for Required Legal Expertise</b>												
	Trin	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		70.0										

Transfer Attorney IV (03-0189) from Torts & Workers' Compensation, with funding, to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.

<b>Transfer Attorney V (03-0166) to Labor and State Affairs for Required Legal Expertise</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer Attorney V (03-0166) to Labor and State Affairs to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Child Protection (2961)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
<b>Transfer Attorney IV (03-0348) from Labor and State Affairs for Required Legal Expertise</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0348) from Labor and State Affairs to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
<b>Transfer Attorney III (03-0113) from Human Services for Required Legal Expertise</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0113) from Human Services to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
<b>Subtotal</b>		<b>7,149.3</b>	<b>5,873.9</b>	<b>55.3</b>	<b>1,046.5</b>	<b>131.6</b>	<b>42.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>1</b>	<b>0</b>
***** <b>Changes From FY2015 Management Plan To FY2016 Governor Amended</b> *****												
<b>FY2016 Salary Increases</b>												
SalAdj		105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.5										
1007 I/A Rcpts		22.3										
Cost of living adjustment for certain bargaining units: \$105.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$66.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$36.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.3												
<b>FY2016 Health Insurance Rate Reduction</b>												
SalAdj		-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.3										
1007 I/A Rcpts		-1.8										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Child Protection (2961)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-8.1												
<b>Victim Witness Paralegal in Bethel</b>												
	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts		140.0										
<p>This paralegal will assist the two child protective services attorneys located in Bethel. These attorneys have no paralegal, although their 90 case per attorney workload is numerically equivalent to child protection attorneys in offices with full paralegal support. One of the challenges that can make cases in Bethel more labor intensive than in other offices is that almost all actions in Bethel proceed under the Indian Child Welfare Act (ICWA) which requires more proof than would otherwise be necessary, including testimony by an expert in Alaska Native culture about the factual issues of the case. If the requirements of ICWA are not met, the child, parents, or tribe may ask the court to vacate its orders and begin new proceedings.</p> <p>Because they have no paralegal, the attorneys in the Bethel office must gather all relevant documents from multiple sources, review and redact all discovery, write termination and guardianship petitions, prepare all motions, locate and prepare fact and expert witnesses, prepare subpoenas, prepare exhibit lists, compile and label exhibits – functions that would normally be fully or partially delegated to a skilled but lower-paid paralegal. Bethel attorneys perform these functions in addition to the regular court hearings and meetings required on an ongoing basis in Child in Need of Aid (CINA) cases.</p> <p>Although the section attempts to support the Bethel office with paralegals from other geographic areas of the state, long-distance services are not wholly effective and siphon resources needed in the other geographic areas. The amount of preparation time required of the attorneys can result in cases not proceeding as quickly as they should. At times, important trials that should allow children in the system to find permanent homes have had to be delayed to allow sufficient time for preparation.</p>												
<b>Delete Victim Witness Paralegal in Bethel</b>												
	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts		-140.0										
<p>This position was to be funded by the Governor's Office Choose Respect Initiative under the previous administration. The funding from the Governor's Office is no longer available, therefore the interagency receipt authority and the position is being deleted.</p>												
<b>Reduce Overall Expenditure Level to Achieve Budget Reduction</b>												
	Dec	-96.3	0.0	-2.6	-19.0	-32.7	-42.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.3										
<p>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</p>												
<b>Transfer to Transportation Section to Align Budget Authority</b>												
	Trout	-54.8	0.0	0.0	-54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.8										

This transaction was added by Legislative Finance after the FY2016 Governor Amended change records were transmitted at the request of the department to

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Child Protection (2961)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
cover negative general fund balance in the Transportation component.												
	<b>Totals</b>	<b>7,095.9</b>	<b>5,971.6</b>	<b>52.7</b>	<b>972.7</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>1</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Child Protection (2961)  
**RDU:** Civil Division (35)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-?004	Law Office Assistant I	PT	A	GP	Anchorage	200	11A	6.0		17,568	589	0	6,007	24,164	24,164
03-0008	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		93,102	3,123	0	48,025	144,250	144,250
03-0014	Law Office Assistant II	FT	A	SS	Fairbanks	603	13K / L	12.0		55,788	1,872	0	35,412	93,072	0
03-0034	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,065	1,243	0	29,486	67,794	67,794
03-0041	Attorney II	FT	A	XE	Bethel	N50	20B / C	12.0		106,476	3,572	0	52,598	162,646	162,646
03-0046	Attorney IV	FT	A	XE	Fairbanks	N03	24A / B	12.0		90,461	3,035	0	47,122	140,618	140,618
03-0073	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		39,024	1,309	0	30,156	70,489	70,489
03-0095	Law Office Assistant II	FT	A	SS	Anchorage	600	13E / F	12.0		48,504	1,627	0	32,921	83,052	83,052
03-0113	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		86,989	2,918	0	45,935	135,842	135,842
03-0125	Law Office Assistant I	FT	A	GP	Juneau	205	11C / D	12.0		39,506	1,325	0	30,321	71,152	71,152
03-0128	Attorney IV	FT	A	XE	Fairbanks	N03	24L / M	12.0		131,364	0	0	60,227	191,591	191,591
03-0131	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		40,470	1,358	0	30,651	72,479	72,479
03-0153	Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		57,094	1,915	0	36,334	95,343	95,343
03-0154	Attorney VI	FT	A	XE	Anchorage	N00	26J / K	12.0		124,464	3,985	0	58,290	186,739	186,739
03-0155	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		75,824	2,544	0	42,118	120,486	120,486
03-0159	Paralegal I	FT	A	GP	Anchorage	200	14E / F	12.0		49,772	1,670	0	33,831	85,273	85,273
03-0172	Attorney IV	FT	A	XE	Juneau	N05	24J / K	12.0		114,033	3,826	0	55,182	173,041	173,041
03-0175	Law Office Assistant I	FT	A	GP	Bethel	250	11A / B	12.0		52,827	1,772	0	34,875	89,474	89,474
03-0178	Paralegal II	FT	A	GP	Juneau	205	16G / J	12.0		65,520	2,198	0	39,215	106,933	106,933
03-0188	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		43,901	1,473	0	31,824	77,198	77,198
03-0189	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		103,860	3,484	0	51,704	159,048	0
03-0192	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,618	1,027	0	27,282	58,927	58,927
03-0202	Law Office Assistant I	FT	A	GP	Anchorage	200	11K / L	12.0		46,042	1,545	0	32,556	80,143	80,143
03-0256	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,930	1,239	0	29,440	67,609	67,609
03-0262	Attorney IV	FT	A	XE	Nome	N37	24K	12.0		153,168	4,904	0	66,345	224,417	224,417
03-0299	Attorney IV	FT	A	XE	Anchorage	N00	24M	12.0		120,336	3,853	0	57,132	181,321	181,321
03-0348	Attorney II	FT	A	XE	Juneau	N05	20C / D	12.0		77,361	2,595	0	42,643	122,599	122,599
03-0351	Paralegal II	FT	A	GP	Anchorage	200	16K / L	12.0		65,851	2,209	0	39,328	107,388	107,388
03-0353	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		38,187	1,281	0	29,870	69,338	69,338
03-0354	Attorney III	FT	A	XE	Fairbanks	N03	22F	12.0		98,484	0	0	49,865	148,349	148,349
03-0355	Attorney IV	FT	A	XE	Anchorage	N00	24L / M	12.0		118,888	3,806	0	56,726	179,420	179,420
03-0356	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		51,794	1,738	0	34,522	88,054	0
03-0358	Attorney III	FT	A	XE	Bethel	N50	20D / E	12.0		111,773	3,750	0	54,409	169,932	98,900
03-0359	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,376	1,053	0	27,541	59,970	59,970
03-0362	Attorney IV	FT	A	XE	Anchorage	N00	24M / N	12.0		121,088	3,877	0	57,343	182,308	0
03-0382	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		109,277	3,666	0	53,556	166,499	166,499
03-0383	Attorney IV	FT	A	XE	Anchorage	N00	24K	12.0		111,804	3,751	0	54,420	169,975	169,975
03-0388	Attorney IV	FT	A	XE	Kenai	N00	24K	12.0		111,804	3,751	0	54,420	169,975	169,975

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Child Protection (2961)  
**RDU:** Civil Division (35)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-0389	Paralegal II	FT	A	GP	Fairbanks	203	16G	12.0		61,716	2,070	0	37,914	101,700	101,700
03-0390	Attorney IV	FT	A	XE	Palmer	N00	24F / J	12.0		104,998	3,522	0	52,093	160,613	0
03-0393	Attorney III	FT	A	XE	Palmer	N00	22A / B	12.0		76,808	2,577	0	42,454	121,839	121,839
03-0400	Law Office Assistant I	FT	A	GP	Palmer	200	11C / D	12.0		37,670	1,264	0	29,693	68,627	68,627
03-0401	Paralegal II	FT	A	GP	Palmer	200	16C / D	12.0		52,730	1,769	0	34,842	89,341	89,341
03-0402	Paralegal II	FT	A	GP	Kenai	200	16G / J	12.0		61,055	2,048	0	37,689	100,792	100,792
03-0406	Assoc Attorney II	FT	A	XE	Anchorage	N00	19C / D	12.0		68,574	2,300	0	39,639	110,513	0
03-0407	Attorney V	FT	A	XE	Anchorage	N00	25M	12.0		129,336	4,141	0	59,658	193,135	0
03-0412	Paralegal II	FT	A	GP	Palmer	200	16B / C	12.0		51,389	1,724	0	34,384	87,497	87,497
03-0413	Attorney V	FT	A	XE	Kenai	N00	24J / K	12.0		111,507	3,741	0	54,318	169,566	169,566
03-0414	Attorney V	FT	A	XE	Anchorage	N00	24E / F	12.0		101,455	3,404	0	50,881	155,740	155,740
03-0415	Attorney IV	FT	A	XE	Palmer	N00	24F / J	12.0		107,760	3,615	0	53,037	164,412	164,412
03-0417	Law Office Assistant I	FT	A	SS	Palmer	600	11D	12.0		40,608	0	0	30,222	70,830	70,830
03-0421	Paralegal II	FT	A	GP	Fairbanks	203	16E / F	12.0		59,408	1,993	0	37,125	98,526	98,526
03-1039	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		39,920	1,339	0	30,462	71,721	0
03-1304	Law Office Assistant I	FT	A	GP	Kenai	200	11E / F	12.0		40,020	1,343	0	30,497	71,860	71,860

	Total Positions	New	Deleted
Full Time Positions:	53	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>54</b>	<b>0</b>	<b>0</b>

Total Component Months: 642.0

<b>Total Salary Costs:</b>	4,053,347
<b>Total COLA:</b>	125,733
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	2,254,540
<b>Total Pre-Vacancy:</b>	6,433,620
<b>Minus Vacancy Adjustment of 7.18%:</b>	(462,020)
<b>Total Post-Vacancy:</b>	5,971,600
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	<b>5,971,600</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,304,124	4,923,217	82.44%
1007 Interagency Receipts	1,129,496	1,048,383	17.56%
<b>Total PCN Funding:</b>	<b>6,433,620</b>	<b>5,971,600</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Law**  
**Travel**

**Component:** Child Protection (2961)  
**RDU:** Civil Division (35)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		64.3	55.3	52.7
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>64.3</b>	<b>55.3</b>	<b>52.7</b>
72110	Employee Travel (Instate)	Attorney travel to provide counsel for departments and agencies of state government, including hearings, board meetings, legal counsel in court cases and annual statewide CINA conferences; investigations and taking depositions for court actions.	62.2	55.3	52.7
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	2.1	0.0	0.0

**Line Item Detail**  
**Department of Law**  
**Services**

**Component:** Child Protection (2961)  
**RDU:** Civil Division (35)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,066.5	1,046.5	972.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,066.5</b>	<b>1,046.5</b>	<b>1,027.5</b>
73025	Education Services	CINA Conferences, training and memberships.	0.0	5.0	5.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses, consultants and case costs.	553.6	534.3	521.3
73156	Telecommunication	Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	0.0	2.5	2.5
73175	Health Services	Discovery for medical records, psychiatric and medical costs	0.0	0.0	0.0
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	12.6	2.0	2.0
73450	Advertising & Promos	Publication of Legal Notices and briefs.	23.7	20.0	19.0
73650	Struc/Instruct/Land	Rentals/Leases - records and evidence storage.	0.0	2.0	2.0
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases of office equipment - copiers & postage meters.	0.0	5.0	5.0
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	30.0	30.0	28.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	23.5	23.5	22.5
73805	IT-Non-Telecommunication	Law - Administration and Support RSA Law, Administration and Information Services & Procurement support. (Includes MS Exchange)	72.0	72.0	72.0
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	46.6	46.6	45.6
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	2.3	2.3	2.3
73810	Human Resources	Administrative RSA Law, Human Resources Position	4.4	4.4	4.4

**Line Item Detail**  
**Department of Law**  
**Services**

**Component:** Child Protection (2961)

**RDU:** Civil Division (35)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>				<b>1,066.5</b>	<b>1,046.5</b>	<b>1,027.5</b>
		Services				
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	269.4	269.4	268.4
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	1.0	1.0	1.0
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	1.6	1.6	1.6
73815	Financial	Law -Administrative Services (2164)	RSA Law, Timekeeping administration and litigation support	24.5	24.5	24.5
73816	ADA Compliance	Personnel	RSA Administration, Personnel, Americans With Disabilities Act.	0.4	0.4	0.4
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees	0.9	0.0	0.0

**Line Item Detail**  
**Department of Law**  
**Commodities**

**Component:** Child Protection (2961)  
**RDU:** Civil Division (35)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		156.6	131.6	98.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>156.6</b>	<b>131.6</b>	<b>98.9</b>
74200	Business	Library materials including Alaska Statutes, Alaska Code, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital.	156.6	131.6	98.9

**Line Item Detail**  
**Department of Law**  
**Capital Outlay**

**Component:** Child Protection (2961)  
**RDU:** Civil Division (35)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		30.8	42.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>30.8</b>	<b>42.0</b>	<b>0.0</b>
75830	Info Technology	Computer equipment, printers and modems.	30.8	42.0	0.0

**Unrestricted Revenue Detail**  
**Department of Law**

**Component:** Child Protection (2961)  
**RDU:** Civil Division (35)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				0.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
66190	Py Reimburse Recvry Prior Year Reimbursement.		3206568	11100	0.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Law**

**Component:** Child Protection (2961)  
**RDU:** Civil Division (35)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				1,683.6	1,858.4	1,878.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts Unprogrammed receipt authority.		03206501	11100	0.0	60.5	0.0
59060	Health & Social Svcs Legal services provided to H&SS under Title IVE.	Family Preservation	03206518	11100	1,448.2	1,285.5	1,322.0
59060	Health & Social Svcs Legal services provided to DFYS assisting in the focus on permanent homes for Alaskan children.	Child Protection Legal Svcs	03206567	11100	68.1	318.4	320.4
59060	Health & Social Svcs Reimbursable direct case costs such as travel, expert witnesses and examining physicians.	Child Protection Legal Svcs	03206568	11100	155.8	150.0	190.0
59060	Health & Social Svcs Tribal discovery charges reimbursement.	Foster Care Special Need	03206588	11100	11.5	20.0	20.0
59060	Health & Social Svcs OCS ChildFirst training	Children's Services Training	03206589	11100	0.0	24.0	26.5

**Interagency Services**  
**Department of Law**

**Component:** Child Protection (2961)  
**RDU:** Civil Division (35)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	23.5	23.5	22.5
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Law - Administration and Support	72.0	72.0	72.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>95.5</b>	<b>95.5</b>	<b>94.5</b>	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	46.6	46.6	45.6
<b>73806 IT-Telecommunication subtotal:</b>				<b>46.6</b>	<b>46.6</b>	<b>45.6</b>	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	2.3	2.3	2.3
<b>73809 Mail subtotal:</b>				<b>2.3</b>	<b>2.3</b>	<b>2.3</b>	
73810	Human Resources	RSA Law, Human Resources Position	Intra-dept	Administrative Services	4.4	4.4	4.4
<b>73810 Human Resources subtotal:</b>				<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	269.4	269.4	268.4
<b>73811 Building Leases subtotal:</b>				<b>269.4</b>	<b>269.4</b>	<b>268.4</b>	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	1.0	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	1.6	1.6	1.6
73815	Financial	RSA Law, Timekeeping administration and litigation support	Intra-dept	Law -Administrative Services (2164)	24.5	24.5	24.5
<b>73815 Financial subtotal:</b>				<b>26.1</b>	<b>26.1</b>	<b>26.1</b>	
73816	ADA Compliance	RSA Administration, Personnel, Americans With Disabilities Act.	Inter-dept	Personnel	0.4	0.4	0.4
<b>73816 ADA Compliance subtotal:</b>				<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	0.9	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.9</b>	<b>0.0</b>	<b>0.0</b>	
<b>Child Protection total:</b>				<b>446.6</b>	<b>445.7</b>	<b>442.7</b>	
<b>Grand Total:</b>				<b>446.6</b>	<b>445.7</b>	<b>442.7</b>	